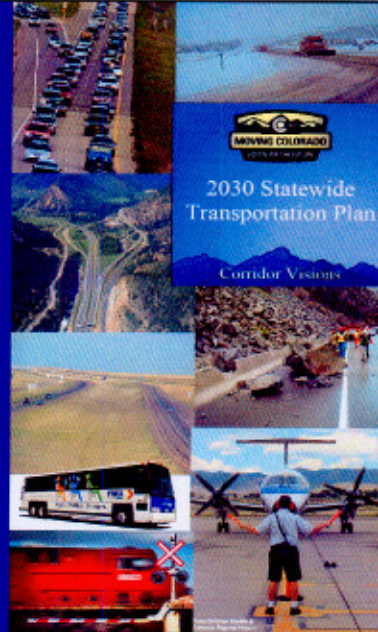




Presentation to Governor's Panel on Transportation Finance and Implementation

Denver Metro Area

Key Projects
State of the System
Financial Outlook



2030 Statewide
Transportation Plan

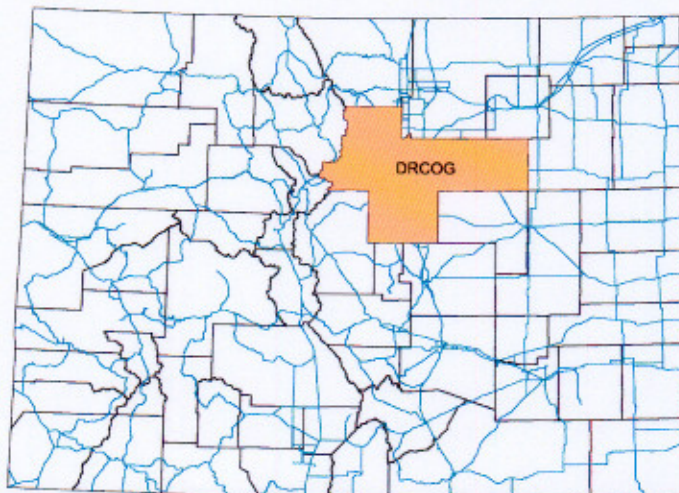
Corridor Visions

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1

Denver Metro Area – DRCOG



DRCOG Counties:

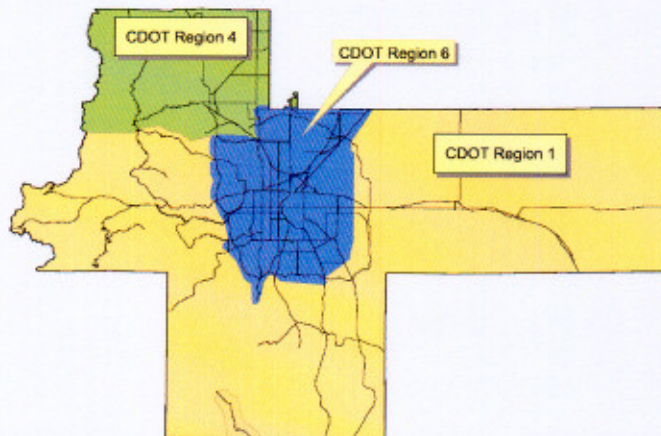
- Adams
- Arapahoe
- Boulder
- Broomfield
- Clear Creek
- Denver
- Douglas
- Gilpin
- Jefferson

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2

CDOT in the DRCOG Area



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3

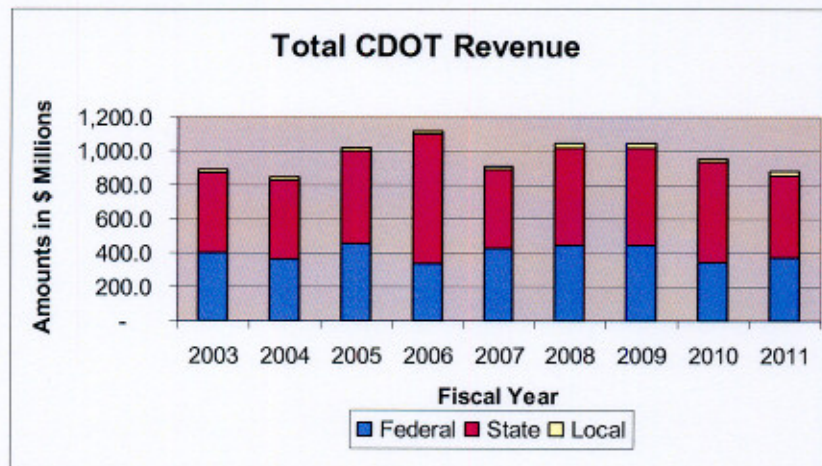
Size of the State Highway System – DRCOG Area

- 6500 lane miles of State Highway
 - 1150 state-owned bridges
 - 5 mountain passes
-
- 2.7 million people
(60% projected growth to nearly 4.4 million in 2030)
 - Over 65 million vehicle miles traveled in 2005
(projected to increase to nearly 105 million in 2030)
 - 2.5 million vehicle hours traveled
(projected to increase to increase to 4.5 million hours in 2030)
 - Over 11 million person trips in 2005
(projected to increase to nearly 17 million in 2030)
 - Roughly 2.5 % of trips were taken on transit
(transit share expected to increase to about 3% in 2030)

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4



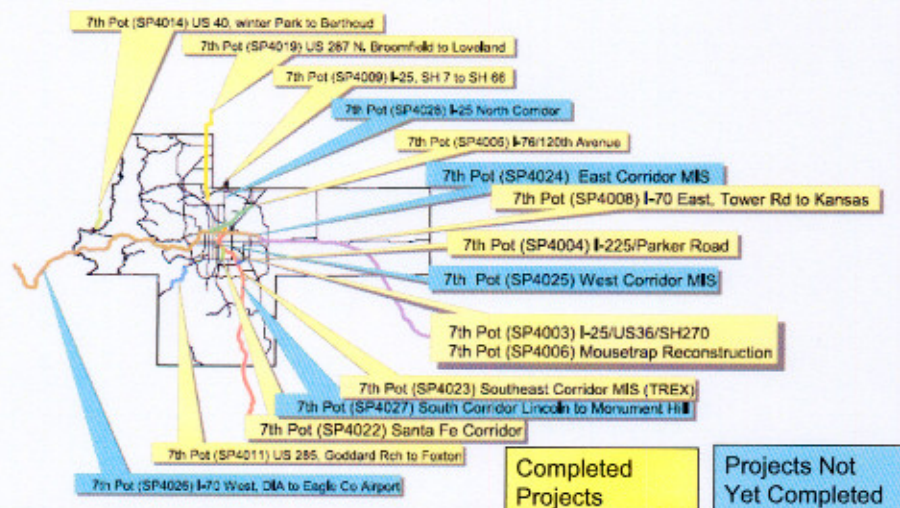
While transportation revenues are declining, construction costs are increasing dramatically.

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5

DRCOG Area 7th Pot Projects – Status



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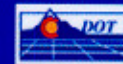
6

DRCOG Area 7th Pot Projects –Funding Available and Future Corridor Funding Needs

Project	Remaining 7th Pot Funding	Future Corridor Funding Needs (after 7th Pot)
<i>Entirely in DRCOG</i>		
East Corridor MIS (I-70 from I-25 to Tower Rd.)	\$80 M	\$1.8 - \$2.4 B
West Corridor MIS (US 6 from I-25 to C-470)	\$103 M	\$174 M
I-25 South, Lincoln to Douglas Lane	\$78 M	\$0
<i>DRCOG and Beyond</i>		
I-25 North Corridor (between Denver and Ft Collins)	\$251 M	\$2.8 B
I-70 West, DIA to Eagle Co. Airport	\$1.5 B	\$1.1 - \$9.1 B
TOTAL	\$2.0 Billion	\$5.9 - \$14.5 Billion

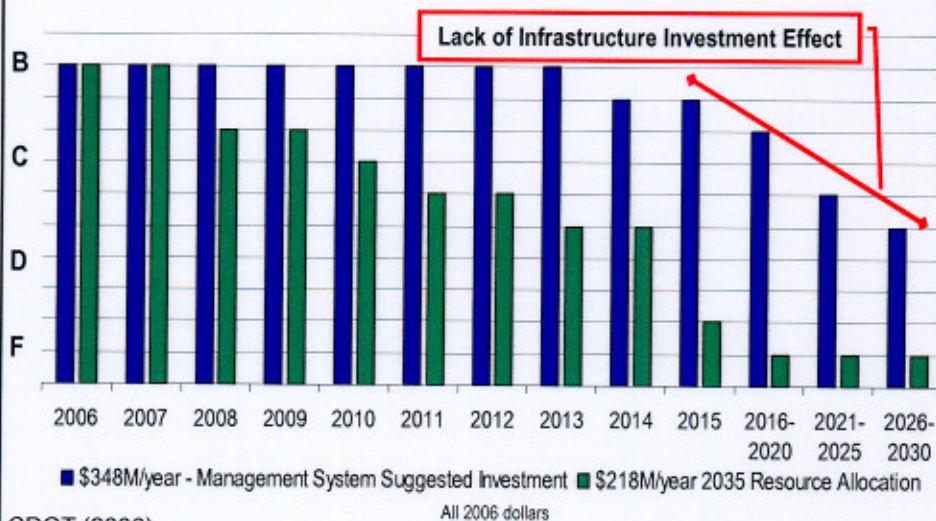
Note: all costs and funding shown in 2008 \$

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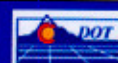


7

Maintenance Can't Replace Investment



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8

Major Maintenance Concerns

- I-70 Viaduct: \$700 million cost to replace 1.2 mile-long elevated structure in heart of Denver. On average, this facility carries 130,000 – 150,000 trips per day. Interim repairs underway until project can be fully funded (\$23 M estimate for critical repairs). Funding for a project of this magnitude will need to come from non-traditional funding streams.
- I-25 North Interim Repairs: Interim repairs are underway to focus on the most deteriorated sections at a cost of \$3.3 M / mile. Total repair need \$85 M. Funding for the interim repairs from R4 Surface Treatment Program, severely impacting the Region's ability to address other resurfacing needs.



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9

Major Maintenance Concerns

- I-25 / Santa Fe Bridge: \$70 million cost. The Santa Fe Bridge is over 50 years old and is a significant safety issue. This facility carries over 200,000 trips per day. The bridge is scheduled to be reconstructed as part of the first phase improvements on the Valley Highway corridor.
- Eisenhower-Johnson Memorial Tunnel: \$50 million cost. The EJMT is almost 35 years old and with many complex internal operating systems that need upgrading to today's standards, such as electrical, ventilation, and sanitary sewer.

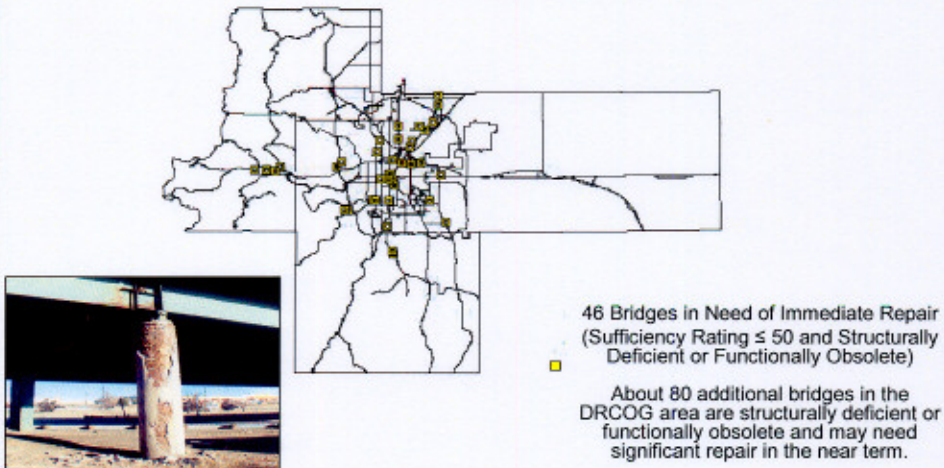


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10

Other Critical Bridge Replacement Needs – \$180 Million

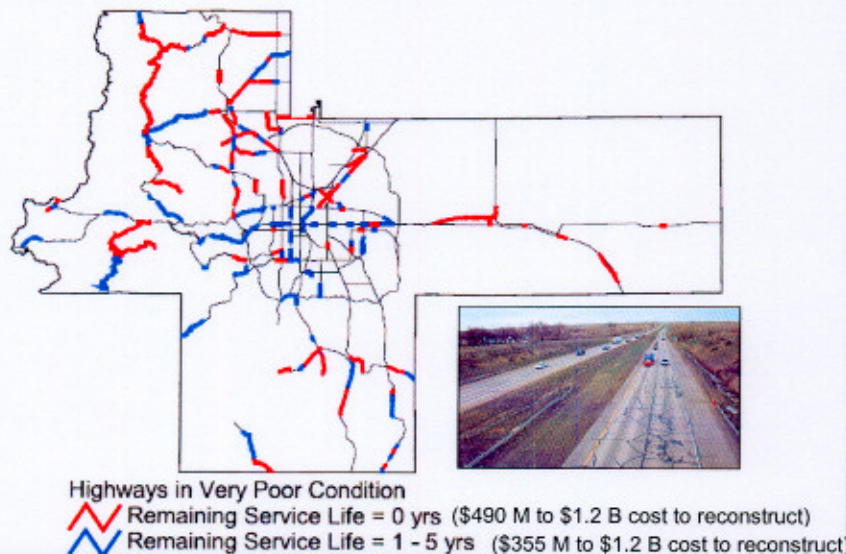


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11

Highways in Very Poor Condition



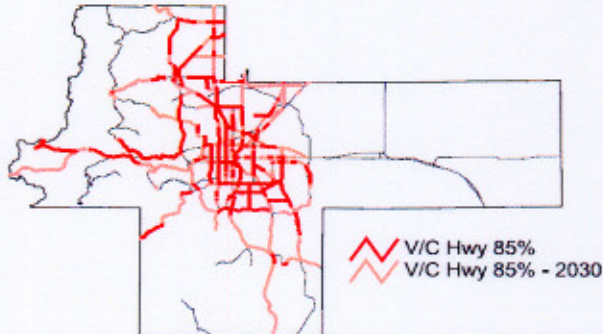
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12

Congestion is Pervasive

- 33% of our highways are currently congested (.85 volume/capacity or above)
- By 2030 it is projected that over 70% will be congested.
- Would cost \$14.6 billion to keep congestion from worsening between now and 2030.



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13

CDOT Prioritization Philosophy Given Shortfalls

- First, address critical safety / system quality needs. Use lower-cost interim fixes where appropriate.
- Prepare shelf-ready capacity projects on regionally significant corridors. Be ready when unanticipated funding becomes available. (major NEPA studies underway for 7+ significant DRCOG area corridors)

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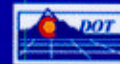
14

Major Corridor Studies in Progress

- **I-70 East EIS** – Improve safety, access, and mobility from I-25 to Tower Road.
 - 4 build alternatives to be included in DEIS
 - GPL *OR* ETL on existing alignment – \$1.4 to \$1.6 B (*\$1.9 to \$2.1 B*)
 - GPL *OR* ETL on a new alignment – \$1.6 to \$1.9 B (*\$2.1 to \$2.5 B*)
 - Target Schedule: Fall 2007 DEIS; Fall 2008 FEIS
- **C-470 EA** – Reduce traveler delay and improve reliability from Kipling Parkway to I-25.
 - EA signed February 2006. Project shelved pending development of a funding plan.
 - 2 build alternatives
 - GPL alternative – \$255 M (*\$340 M*)
 - ETL alternative – \$385 M (*\$510 M*)
 - Discussion underway on pursuing C-470 / Santa Fe Interchange as a first phase for NEPA clearance.

(Costs in italics have been converted to 2008 \$)

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17

Major Corridor Studies in Progress

- **North I-25 EIS** – Meet the long-term transportation needs between Denver and the Ft. Collins / Wellington area.
 - 2 build alternatives:
 - New GPL + upgrade interchanges + commuter rail & bus. – \$3.1 B
 - New 1 to 2 ETL + BRT + bus service + upgrade interchanges – \$2.6 B
 - Target Schedule: DEIS Summer 2007; FEIS end of 2008
- **I-25 Valley Highway EIS** – Provide lane continuity + key interchange improvements
 - Public review on FEIS complete
 - Phase I ROD anticipated Summer 2007 – \$107 M
 - Reconstruction of I-25 / Santa Fe I/C, lane continuity through Alameda, ramp improvements at US 6 Federal / Bryant)
 - Total project cost \$295 M (*\$390 M*)

(Costs in italics have been converted to 2008 \$)

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18

Major Corridor Studies in Progress

- **I-70 Mountain Programmatic EIS** –Address congestion & accessibility from DIA in Denver to the Eagle Co. airport while respecting the environment, community values & safety.
 - 19 alternatives identified in the DEIS:
 - Minimal action highway alternative – less than \$1 B
 - Highway alternatives - \$2.4 B - \$2.6 B
 - Bus transit alternatives - \$3.3 B - \$3.5 B
 - Fixed Guideway transit systems \$4.4 B - \$6.2 B
 - Combinations of modes including preservation
 - Target Schedule: Draft EIS released in December 2004; Final PEIS to be released at end of 2008; Public Hearings from January-March 2009; ROD to be issued at end of 2009

(Costs in italics have been converted to 2008 \$)

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19

Why Consider Express Toll Lanes?

Congestion Management

- Reliable long term travel time
- Travel option to congested GPL

Generates Revenue

- Defray O & M Costs
- Defray Capital Construction Costs

It's a tool in our toolbox!

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20

Conclusion

- Available revenues are declining
- Construction costs are increasing
- System needs are high – additional funding required to maintain current standards – in DRCOG area alone
 - Bridge: \$36 million/yr
 - Plus Special Needs
 - \$700 M for I-70 viaduct
 - \$50 M Eisenhower Tunnel;
 - \$70 M I-25 Santa Fe Bridge
 - Maintenance: \$25 million/yr
 - Pavement: \$170 million/yr
 - Congestion Mitigation: cost of all EISs underway - \$8 to \$13 B

To continue to provide the level of service the public is accustomed to requires additional transportation funding. Need to consider all tools in the toolbox

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21

End of presentation

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22